



PROPOSED FY 2019 BUDGET



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FISCAL YEAR 2019

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Financial and Operational Plan

July 1, 2018-June 30, 2019

- City Council Goals
- Financial Forecast
- Departmental Plans
- Service Levels
- Accomplishments



COUNCIL GOALS

- Enhance the Sense of Community
- Economic Development and Sustainability
- Improve Transportation Opportunities
- Maintain Greenbelt as an Environmentally Proactive Community



COUNCIL GOALS

- Improve and Enhance Public Safety
- Preserve and Enhance Greenbelt's Legacy as a Planned Community
- Promote Quality of Life Programs for all Citizens



COUNCIL GOALS

- Provide Excellent Constituent Service by Advocating for Residents with Outside Agencies/Organizations
- Invest in Infrastructure



FY2018 ACCOMPLISHMENTS

- Conducted the 2017 Election - increased voter turnout
- Expanded after school/care & summer programs - Springhill Lake Recreation Center- Eagle V.I.S.I.O.N to Storybook Aftercamp and new trips for Kindercamp
- Active Aging, Seasoned Adult Growing Educational (SAGE) – 70 classes; Sergeant's Fitness Program



FY2018 ACCOMPLISHMENTS

- Secured Document Management System
- Secured Website
Content Management
System Vendor
- Secured Council
Chambers Audio/Visual
Equipment Upgrade Vendor



FY2018 ACCOMPLISHMENTS

- **Completed TLC Senior Mobility Study**
- **Completed Security Camera Study and recommendations for Software Update, Equipment (FY2019/20)**
- **Undergoing Recreation Master Planning**
- **Implemented New Recreation Logo**
- **Upgraded RecTrac Recreation Software**
- **Upgrading Code Enforcement Software and mobility**
- **Coordinated telephone system upgrade.**

FY2018 ACCOMPLISHMENTS

- Hired New Police Officers
- Re-establish the Bike Patrol
- Improved Police Clearance Rate
- 3.28 Minute Response Time
- Park Rangers attended Cycling 101 and Expanded services to the Dog Park
- Reviewing Dog Park Rules, Fees, and Possible Location
- Interacting with neighbors at Bike Rodeo, Coffee, Spring Fling, National Night Out, Halloween, & Meal and Reel Events.



FY2018 ACCOMPLISHMENTS

- Completed Road Resurfacing: Breezewood Dr, Morrison Dr, Ridge Rd (Hamilton Pl to Plateau Pl)
- Constructed ADA Compliant Bus Stops- Hanover Pkwy, Springhill Ln
- Reinvested in Greenbelt Aquatic & Fitness Center Boilers, Indoor Pool White Coat & Outdoor Pool Deck
- Restored Community Center Gym Flooring, Added Pickleball
- Planted 403 Trees in Parks/Rights of Way
- Planted 24 Annual Flower Beds Twice a Year (6,000 Annuals/3,000 bulbs)
- Completed Forest Preserve Study
- Earned Tree City USA



FY2018 ACCOMPLISHMENTS

- Earned 2nd Highest Points when Recertified Sustainable Maryland Certified
- Reduced Carbon Footprint by 65% since 2005 – 2017;
Electric Usage by 12% since 2012
- Recycled at 58% rate
- Provided textile recycling - Terracycle
- Installed electric charging station- Municipal Building;
Awarded \$15,000 MSEC-MEA grant for electric car & charger





FY2018 ACCOMPLISHMENTS

- **Celebrated Greenbelt's 80th Anniversary.**
- **Creative Kids Camps, Performances, and Art Exhibitions and Artful Afternoons and Art Drop-Ins.**
- **Festivals and Special Events- Greenbelt Day Weekend, July 4th, Family Summer Fun Nights, Labor Day, Fall Fest, National Public Lands Day, MLK, Jr. Day, Arbor Day, Earth Day, Celebration of Spring, Bike Rodeo , Pet Expo**
- **Fun Runs, Walks & Rides-Gobble Wobble to DC Road Runner's Washington Day Marathon, Bike to Work Day**

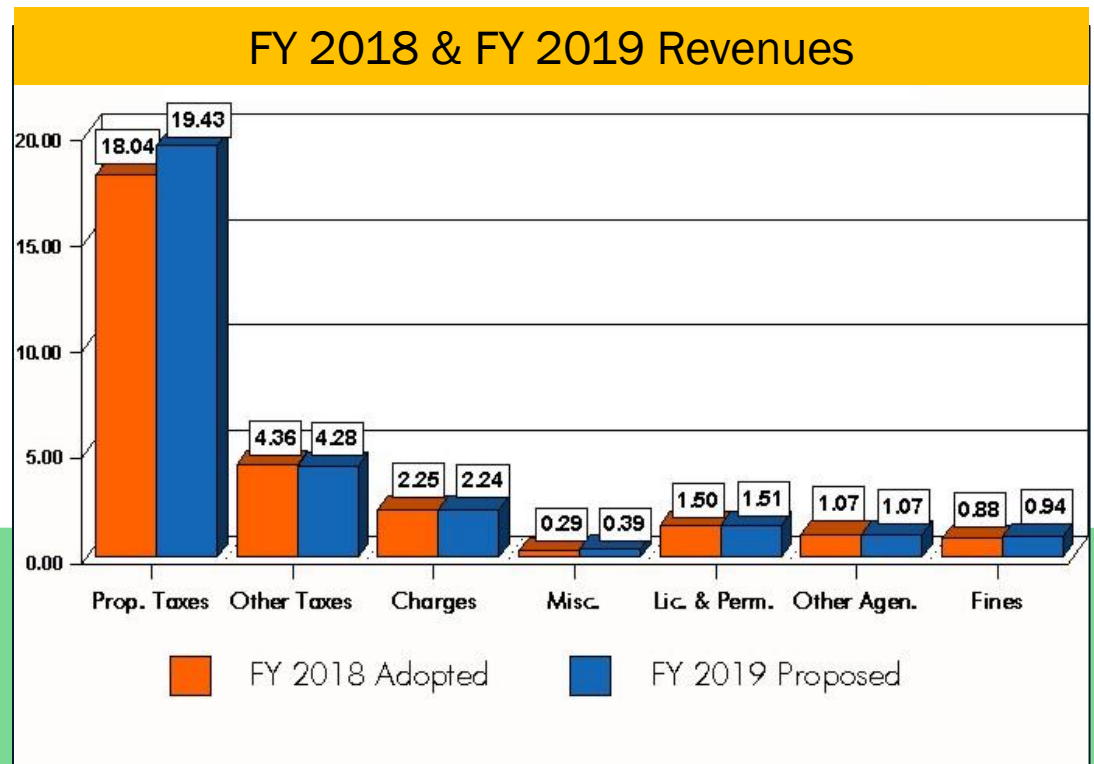
FY2018 ACCOMPLISHMENTS

- Partnered with the Old Greenbelt Theater for events, camp programs and snow day movies.
- Completed design of HVAC system for Old Greenbelt Theatre
- Hosting 9 Artists in Residence who provided quarterly open houses, community activities & generated over \$19,000.
- Supported Friends of Greenbelt Museum Transformation of 10-A Crescent into a museum visitor center.

PROPOSED FY 2019 BUDGET

\$29.8M

- 5.2% higher than
FY 2018 - \$1,470,000



PROPERTY ASSESSMENTS

(VALUE COMPARED TO FY2018)

58% of Total City Revenue- Real Property Tax

TOTAL ASSESSED VALUE: \$2.21B

8.1% Higher than FY2018

19% Lower than FY2010

- Single family: 8% ↑
- Townhome: 33.7% ↑
- Condos: 13.3. % ↑
- Apartments: 2.5% Increase ↑
- Commercial: % Reduction ↓
 - Seventh Year of Continued Decline
 - Abatements (\$300,000)
 - Office Vacancy



Current and future impact of Greenbelt Station, improvements to private property, & 2018 triennial assessments

REVENUES

- Estimated \$29.8 Million
- No tax rate increase
- No waste/recycling fee increase
- Reduced Residual Income Tax receipts
- Growth in Hotel/Motel taxes
- Continued decrease in corporate property taxes

EXPENDITURES

- Employee Compensation
- Capital Projects
- Economic Development Activities
- 1 FTE Economic Development Coordinator
- .5 FTE Volunteer Coordinator
- .5 FTE Mobility Coordinator
- Debt Service



PROPOSED EMPLOYEE COMPENSATION

- **2% Cost of Living Adjustment for Classified employees +Step/Merit increase = \$455,000**
 - 4th Step/Merit increase since FY 2010
 - 2% COLA in FY2018
- **Health Insurance increase - \$195,000**



EXPENDITURES

- 8 Police Vehicles
- Economic Development - \$140,000
- Security Cameras - \$30,000
- Electronic Payroll System- \$40,000

AREA OF FOCUS

Infrastructure

- Limited capacity using reserves
- Numerous unmet needs
- Capital Projects budget of \$5M
- \$100,000 transfer from General Fund to Capital Projects, \$75,000 to Building Capital Reserve, & \$30,000 to Replacement Fund

CAPITAL PROJECTS

\$5M in projects

- Street resurfacing - \$603,800
 - Ridge Road
 - Ora Glen Drive
 - Hanover Drive
- Old Greenbelt Theatre HVAC Unit, Roof (\$320,000)
- Greenbelt Lake Dam \$2,285,000
- WMATA Connection Trail



REPLACEMENT FUND

- 2 Electric Sedans
- Skid-Steer Loader
- 4 x 4 Pickup Truck
- Refuse Truck & Packer
- Exercise Bikes @ GAFC
- Greenbelt Connection Van

DEBT SERVICE FUND

- **Outstanding G.O. Debt- \$2.5M**
 - Paid within 10 years @\$555,000/year
- **Proposed:**
- **Transfer from General Fund to Debt Service Fund- \$805,000**
- **Make \$256,000 payment to start Greenbelt Station Tax Increment Financing Debt (TIF)**



Outcomes



Enhance Sense of Community

HIGH PRIORITY

- Dog Parks



Economic Development and Sustainability

TOP PRIORITY

- Decide to hire an Economic Development professional

HIGH PRIORITY

- Establish Economic Development Goals



Improve Transportation Opportunities

HIGH PRIORITY

- Pedestrian/Bike Trail Implementation



Maintain Greenbelt as an Environmentally Proactive Community

TOP PRIORITY

- WMATA Trail



Improve and Enhance Public Safety

TOP PRIORITY

- Hire new Police Chief

HIGH PRIORITY

- Implement City-wide Camera Program
- Improve Lakecrest American Legion Intersection



Preserve and Enhance Greenbelt's Legacy as a Planned Community

TOP PRIORITY

- Greenbelt Road Study
- NCO Zoning



Promote Quality of Life for all Residents

HIGH PRIORITY

- Promote 2020 Census



Provide Excellent Constituent Services

TOP PRIORITY

- Stop the MagLev
- Move the administrative placement of the Animal Shelter

HIGH PRIORITY

- Support Greenbelt Theatre
- Expand Community Public Information Department



Maintain and Invest in Infrastructure

TOP PRIORITY

- Find a realistic location for the fire station
- Complete Phase 2 of Theatre Renovation

HIGH PRIORITY

- Repair the Dam

ON THE HORIZON

- Property Tax Assessments
- Minimum wage increases
- Funding
 - MD 193 Streetscape Funding
 - Fire Station
 - Building Improvements (Roofs, HVAC, Security)
 - Roads/Sidewalks/Trails/Central Park
 - Solar Farm & Green Initiatives
 - Economic Development Program
 - Information Technology

THANK YOU!

Employees

Department Directors

Jeff Williams, City Treasurer

David Moran, Assistant City Manager

Anne Marie Belton, Executive Associate

Beverly Palau, Public Information Coordinator